

State of Alaska FY2008 Governor's Operating Budget

**Dept of Commerce,Community,& Economic Development
Community Advocacy
Component Budget Summary**

Component: Community Advocacy

Contribution to Department's Mission

To advise, assist, and coordinate efforts of local governments, individuals, and organizations so communities can effectively provide essential services.

Core Services

1. Local Government Assistance – Assist local governments to develop and maintain local capacities to provide efficient and effective services
2. RUBA Program – Increase the managerial and financial capacities of rural water and wastewater utilities
3. Land Management Assistance – Assist communities on regional and local basis to address and resolve land and planning issues
4. Financial Assistance – Provide financial assistance to communities through administration of multiple grant and funding distribution programs
5. Information Resources – Collect, analyze and publish local government information and economic development information
6. State Assessor - To promote justice and equity in the distribution of the tax burden and equalize values around the state to be used in conjunction with a variety of other programs, including education and various forms of revenue sharing.
7. Serve as staff to the Local Boundary Commission, including preparation of reports on proposed local boundary actions and distribution of information to residents and communities on incorporation, dissolution, annexation, or consolidation procedures.

End Results	Strategies to Achieve Results
<p>A: Deliver effective management advice and assistance to communities.</p> <p><u>Target #1:</u> 5% per year increase in number of communities using Division of Community Advocacy's management advice and assistance to avoid interruptions in essential community services.</p> <p><u>Measure #1:</u> Percentage increase.</p> <p><u>Target #2:</u> Provide assistance to communities so that they can qualify for financial resource programs made available through the state.</p> <p><u>Measure #2:</u> Percentage of communities which completed requirements and received available funding.</p>	<p>A1: Improve DCA's monitoring capabilities for rural Alaska to identify communities at risk of service interruptions.</p> <p><u>Target #1:</u> 5% increase per year in number of communities submitting budgets and audit/certified financial statements on time to the division as required by state statutes.</p> <p><u>Measure #1:</u> Percentage increase.</p> <p>A2: Increase the number of communities which have completed comprehensive community planning documents that will lead to better capital infrastructure investment decisions and resolve land issues that hinder local development.</p> <p><u>Target #1:</u> 15% increase per year in the number of communities that the division assists in completing community planning documents.</p> <p><u>Measure #1:</u> Percentage Increase</p> <p>A3: Provide assistance to grantees in the local administration of grants including preparation and submission of grant reports.</p> <p><u>Target #1:</u> 5% increase per year in the number of grantees</p>

	provided individual assistance. Measure #1: Percentage Increase
End Results	Strategies to Achieve Results
B: Increase number of Alaska citizens who have access to local government services. <u>Target #1:</u> 100% of municipal governments provide essential public services. <u>Measure #1:</u> Percentage of municipal governments providing essential public services.	B1: Improve capacity through direct training. <u>Target #1:</u> 5% increase per year in the number of communities participating in workshops provided by Division of Community Advocacy. <u>Measure #1:</u> Percentage increase. B2: Improve quality of division's available resources to the public. <u>Target #1:</u> 5% increase per year in the number of technical assistance publications updated or created. <u>Measure #1:</u> Percentage increase.
End Results	Strategies to Achieve Results
C: Increase number of communities demonstrating adequate capacity to manage rural utility systems. <u>Target #1:</u> 5% increase per year in number of rural utilities requesting assistance from the RUBA program to increase their management capacity. <u>Measure #1:</u> Percentage increase.	C1: Increase management capacity of rural utilities through on-site assistance <u>Target #1:</u> 5% increase per year in number of on-site visits to rural utilities to provide technical assistance and training. <u>Measure #1:</u> Percentage increase. C2: Increase management capacity of rural utilities through targeted management assistance. <u>Target #1:</u> 5% increase per year in rural utilities which meet all essential management indicators. <u>Measure #1:</u> Percentage increase. <u>Target #2:</u> 5% increase per year in rural utilities which meet all sustainable management indicators. <u>Measure #2:</u> Percentage Increase. C3: Improve DCA's monitoring capabilities for rural Alaska to identify communities at risk of service interruptions. <u>Target #1:</u> 5% increase per year in the number of regularly monitored communities by division staff. <u>Measure #1:</u> Percentage increase. C4: Increase number of interventions in communities before crisis develops through improving community capacity. <u>Target #1:</u> 5% increase per year in successful interventions in communities monitored by increasing the division's ability to intervene. <u>Measure #1:</u> Percentage increase.
End Results	Strategies to Achieve Results

D: To provide equity and consistency in full value determinations across state taxing jurisdictions.

Target #1: Equalize all property assessments in all boroughs and cities, required by statute, for school funding and revenue sharing.

Measure #1: Percentage of municipal full value determination completed each year.

Target #2: Assure the public that all taxing municipalities comply with all state and federal assessment laws by auditing each municipal taxing authority once every five years.

Measure #2: Number of audits completed each year.

Target #3: Provide complete new full value determinations on all non-taxing municipalities every two years and on site inspections every four years, as required by statute.

Measure #3: Number of on site inspections made each year.

D1: Provide needed value modeling to produce adequate full values.

Target #1: Completion of the recalibration of each category in the value model every two years.

Measure #1: Number of recalibrations of tax models completed.

Major Activities to Advance Strategies

- Increase on-line availability of information on Alaskan communities as well as training and technical assistance resources.
- Provide direct community intervention, coordination with state/private entities, and funding through the bridge loan program.
- Train community officials and local government staff to build capacity to operate local governments.
- Train community officials and staff in the operation and management of essential utility facilities.
- Assist communities in resolving payroll tax issues prior to IRS liens being filed.
- Provide incentive funding and technical assistance to communities to expand facility master plan or land use plans into comprehensive plans.
- Coordinate federal, state and local resources to provide for digital community mapping.
- Seek resources to properly administer the increasing number of grants awarded to communities.
- Propose incentives that would encourage borough formations.
- Implement program to complete new full value determinations on all non-taxing municipalities every two years and on site inspections every four years.
- Provide training to municipal staff regarding tax assessment, valuation, and collection issues.

FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$10,252,400

Personnel:

Full time	54
Part time	0
Total	54

Performance Measure Detail

A: Result - Deliver effective management advice and assistance to communities.

Target #1: 5% per year increase in number of communities using Division of Community Advocacy's management advice and assistance to avoid interruptions in essential community services.

Measure #1: Percentage increase.

Community On-Site Assistance

Year	# of Communities	On-site Visits
2003	20	28
2004	32 +60.00%	50 +78.57%
2005	40 +25.00%	53 +6.00%
2006	36 -10.00%	58 +9.43%

Analysis of results and challenges: Sustainability of communities is a major issue due to increasing costs for major budget items such as fuel and insurance. The Division expects increases in technical assistance request to continue. The primary challenge to the Division will be to meet the increasing need with a static level of resources. In 2006 fuel price increased caused several communities to have significant problems. Assistance in resolving this particular issue required that more trips be made to fewer communities. The division will meet this target through creation of alternative delivery systems and prioritization of need.

Target #2: Provide assistance to communities so that they can qualify for financial resource programs made available through the state.

Measure #2: Percentage of communities which completed requirements and received available funding.

Communities Qualifying and Receiving funds

Fiscal Year	%of Communities
FY 2005	92.51
FY 2006	90.88 -1.76%

Analysis of results and challenges: Assisting communities to access all available funding is one key to sustainability. Management issues that prevent communities from completing end of year financial statements or audits are the main reason funds cannot be disbursed. The Division expects increases in technical assistance to targeted communities with historic problems will increase the number of communities qualifying for payments. The primary challenge to the Division will be to motivate the governing body to take action and find funding to complete audits.

A1: Strategy - Improve DCA's monitoring capabilities for rural Alaska to identify communities at risk of service interruptions.

Target #1: 5% increase per year in number of communities submitting budgets and audit/certified financial statements on time to the division as required by state statutes.

Measure #1: Percentage increase.

Communities submitting on time budgets, financial statements and/or audits

Year	# of Communities
2003	98
2004	105 +7.14%
2005	115 +9.52%
2006	130 +13.04%

Analysis of results and challenges: Timely filing of financial documents is an indication that communities are developing both budgets and end of year financial reports in a time frame that allows their use in guiding financial policies. The challenge is to develop incentives or motivations to encourage voluntary community compliance given the limited resources made available to the Division.

A2: Strategy - Increase the number of communities which have completed comprehensive community planning documents that will lead to better capital infrastructure investment decisions and resolve land issues that hinder local development.

Target #1: 15% increase per year in the number of communities that the division assists in completing community planning documents.

Measure #1: Percentage Increase

Communities Assisted with Completion of Community Plans

Fiscal Year	# Communities
FY 2006	1

Analysis of results and challenges: Federal funds have been applied for to increase the Division's ability to provide increased planning assistance. This project will allow communities which are developing limited scoped plans to expand the scope to a community wide plan. This will result in select communities having comprehensive community planning documents as a policy guide for future economic and community development projects.

A3: Strategy - Provide assistance to grantees in the local administration of grants including preparation and submission of grant reports.

Target #1: 5% increase per year in the number of grantees provided individual assistance.

Measure #1: Percentage Increase

Grants to Communities

Fiscal Year	# of New Grants	Total # of Grants	Grants per Administrator
FY 2004	338	1196	170
FY 2005	496 +46.75%	1475 +23.33%	211 +24.12%
FY 2006	709 +42.94%	1620 +9.83%	232 +9.95%

Analysis of results and challenges: Currently the data on contact information with grantees is not collected in a method that allows for statistical analysis. That statistical information can be compiled. In the coming year we will implement a usable data collection mechanism. However, as the above data shows, the current trend of workload on staff limits the availability of staff to provide individual assistance.

B: Result - Increase number of Alaska citizens who have access to local government services.

Target #1: 100% of municipal governments provide essential public services.

Measure #1: Percentage of municipal governments providing essential public services.

Percentage of governments providing essential public services

Fiscal Year	YTD Total
FY 2004	85%
FY 2005	80%
FY 2006	83%

Analysis of results and challenges: There is no requirement for communities to report services provided. The primary means for collecting this data is through analysis of budget documents and anecdotal on-site assistance reports. The challenge is to collect and correct information that is self reported by communities.

B1: Strategy - Improve capacity through direct training.

Target #1: 5% increase per year in the number of communities participating in workshops provided by Division of Community Advocacy.

Measure #1: Percentage increase.

Number of communities participating in workshops

Year	Communities
2003	15
2004	22 +46.67%
2005	32 +45.45%
2006	36 +12.50%

Analysis of results and challenges: The technical training provided by the division has assisted communities in developing skills to run local government services more efficiently. Turnover of community staff is challenge to this strategy.

B2: Strategy - Improve quality of division's available resources to the public.

Target #1: 5% increase per year in the number of technical assistance publications updated or created.

Measure #1: Percentage increase.

Publications Created/Updated

Year	# Avail Tech Material
2003	8
2004	11 +37.50%
2005	13 +18.18%
2006	14 +7.69%

Analysis of results and challenges: New and updated technical assistance publications are used by municipal and community staff to increase their financial and managerial skills reflecting in better run governments.

C: Result - Increase number of communities demonstrating adequate capacity to manage rural utility systems.

Target #1: 5% increase per year in number of rural utilities requesting assistance from the RUBA program to increase their management capacity.

Measure #1: Percentage increase.

Communities Participating in RUBA Program

Year	# of Communities
2003	53
2004	70 +32.08%
2005	84 +20.00%
2006	107 +27.38%

Analysis of results and challenges: The significant increase in costs, primarily fuel oil, over the past two years has threatened communities' ability to continue to operate sanitation, electric, and fuel distribution utilities. Closure of one or more of these utilities in a community threatens the health and safety of residents. Increases in the management capability of local staff can offset much of the financial impact through efficiency or consolidation of entities.

C1: Strategy - Increase management capacity of rural utilities through on-site assistance

Target #1: 5% increase per year in number of on-site visits to rural utilities to provide technical assistance and training.

Measure #1: Percentage increase.

Number of on-site visits

Year	# of On-site visits
2003	108
2004	133 +23.15%
2005	168 +26.32%
2006	183 +8.93%

Analysis of results and challenges: On-site training of individuals managing sanitation utilities has increased the number of utilities passing Management Capacity Assessments, becoming Provisionally Certified with RCA, and reducing long-term debts.

C2: Strategy - Increase management capacity of rural utilities through targeted management assistance.

Target #1: 5% increase per year in rural utilities which meet all essential management indicators.

Measure #1: Percentage increase.

Number of Communities meeting all essential management indicators

Fiscal Year	# of Communities
FY 2006	28

Analysis of results and challenges: Tracking of this measure has been implemented in FY06.

Target #2: 5% increase per year in rural utilities which meet all sustainable management indicators.

Measure #2: Percentage Increase.

of Communities Meeting all Sustainable Management Indicators

Fiscal Year	# of Communities
FY 2006	21

Analysis of results and challenges: Tracking of this measure has been implemented in FY06.

C3: Strategy - Improve DCA's monitoring capabilities for rural Alaska to identify communities at risk of service interruptions.

Target #1: 5% increase per year in the number of regularly monitored communities by division staff.

Measure #1: Percentage increase.

Percentage of regularly monitored communities

Fiscal Year	#of Communities
FY 2003	46
FY 2004	47 +2.17%
FY 2005	49 +4.26%
FY 2006	68 +38.78%

Analysis of results and challenges: Regular monitoring allows staff to discover and correct potential problems before they significantly impact utilities financially or managerially. In 2006 available resource were reallocated to prioritize community monitoring.

C4: Strategy - Increase number of interventions in communities before crisis develops through improving community capacity.

Target #1: 5% increase per year in successful interventions in communities monitored by increasing the division's ability to intervene.

Measure #1: Percentage increase.

Successful Interventions

Year	# of Interventions
2006	19

Analysis of results and challenges: Interventions were in regard to fuel financing, PCE reimbursements and payroll tax debt resolution.

D: Result - To provide equity and consistency in full value determinations across state taxing jurisdictions.

Target #1: Equalize all property assessments in all boroughs and cities, required by statute, for school funding and revenue sharing.

Measure #1: Percentage of municipal full value determination completed each year.

% of Full Market Evaluations Completed

Year	YTD Total
2004	100%
2005	100%
2006	100%

Analysis of results and challenges: Full value determinations are used in several statewide funding distributions programs. These determinations require on-site visits to make adequate, defensible determinations. If these values are not correct, inequities in amounts distributed will occur. One challenge is having the personnel resources which will allow adequate on-site visits to determine correct values.

Target #2: Assure the public that all taxing municipalities comply with all state and federal assessment laws by auditing each municipal taxing authority once every five years.

Measure #2: Number of audits completed each year.

Number of audits completed per year

Year	YTD Total	Target
2004	2	5
2005	2	5
2006	1	5

Analysis of results and challenges: The detail of each city and borough tax policies and assessment procedure vary widely making the on site audits difficult. The challenge will be to find a simple audit plan that fits most municipalities. A new position is being added in FY07 to assist with completion of audits.

Target #3: Provide complete new full value determinations on all non-taxing municipalities every two years and on site inspections every four years, as required by statute.

Measure #3: Number of on site inspections made each year.

Analysis of results and challenges: This is a new requirement enacted by statute in FY06. The challenge is to have adequate personnel resources to complete this task.

D1: Strategy - Provide needed value modeling to produce adequate full values.

Target #1: Completion of the recalibration of each category in the value model every two years.

Measure #1: Number of recalibrations of tax models completed.

Number of Tax Models Recalibrated

Year	YTD Total	Target
2004	1	5
2005	3	5
2006	5	5

Analysis of results and challenges: The challenge is obtaining adequate data for recalibrating the value models. This process is time consuming and depends upon adequate personnel resources being made available. If tax models are not recalibrated, recalibrated accurately, or in a timely manner, full value determinations will be inaccurate causing inequities in tax values.

Key Component Challenges

Sustainability of communities is a major issue due to increasing costs for major budget items such as fuel, insurance, and the potential for reduction of federal funding to some communities. The Division expects increases in technical assistance and financial intervention requests to continue. Available local government funds need to be maximized to provide assistance to residents. The Division seeks to assist communities to do this through:

- Encouraging and supporting the formation of regional governments or regional utilities as a way to provide more efficient services.
- Increasing management capacity of local officials and staff to make most efficient use of available resources.
- Facilitating cooperation between tribal organizations and municipal governments to maximize use of dwindling resources.
- Assisting communities in administering and closing out existing grants to make maximum use of currently available funds.
- Assisting communities to develop community planning documents and mapping products to encourage economic and infrastructure development.
- Providing research and analysis of local issues on a statewide basis to provide better understanding of policy implications of decisions.

Significant Changes in Results to be Delivered in FY2008

Lack of completion of a comprehensive community plan inhibits the effective development of communities. Communities developing new or substantially upgraded sanitation systems have funding for sanitation master planning. The Division has secured federal funding to allow a select number of communities to have "value added" to their sanitation plans and complete a community plan including where appropriate land use planning for resolution of Alaska Claim Native Settlement Act (ANCSA) land conveyances and other land title issues.

The number of grants to communities continues to significantly increase each year. Ability to access, receive and expend grant funding in a timely manner is important for efficient local governments. Community Advocacy will add two new positions to handle the additional grant workload and allow for a greater level of technical assistance to be provided to grantees.

The State Assessor's office will begin a cyclic schedule of audits of taxing jurisdictions for compliance with federal, state and local assessment laws and standards. These audits along with the enumeration and evaluation of the full value of taxable property will assist municipalities in developing taxing strategies that will generate local revenue.

Major Component Accomplishments in 2006**Local Government Assistance**

- The Division received additional financial resources for the bulk fuel bridge loan program. The additional \$500,000 provided critical loans to communities to purchase fuel to keep facilities and utilities functioning. Local Government Assistance staff also interceded in nineteen communities to assist in resolving fuel supply issues.

Rural Utility Business Advisor (RUBA) Program

- RUBA staff responded to management emergencies in ten rural communities. Response included identifying financial resources available and development of repayment/organization plans to resolve problems.
- RUBA staff presented 10 thirty-two hour courses on Utility Management in regional centers throughout the state, training over 80 rural managers.
- RUBA staff provided technical assistance to 150 communities, including on-site travel to 122 different communities.

Land Management

- Floodplain Management/National Flood Insurance Program (NFIP) staff provided technical assistance following flood events.
- Coordinated with the many agencies involved in emergency responses to flooding and erosion, delivered training, assisted and educated communities adopting a Flood Damage Prevention Ordinance, presented information on assistance programs available to mitigate flood damages such as buy-out, elevation, and re-location.
- Managed grants and contracts including a \$2 million dollar Legislative grant for Shishmaref, from three funding sources to mitigate future flood damages.
- Produced Public/Private Partnership Community maps. Division staff continues to coordinate efforts with agencies and rural groups to produce standardized community profile maps for the public. The maps are an important planning tool to help expedite infrastructure development and encourage economic development.

Financial Assistance

- Division staff administers numerous programs that provide financial assistance to communities to supplement local revenue generation. In fiscal year 2006, the division administered a new program, Municipal Energy Assistance Program, to assist small municipalities with fuel and energy purchases. The funding came from a special appropriation. The Grants section receives and administers approximately \$75 million in new grant funds annually. They continue to administer approximately 1600 grants under 15 separate federal and state programs.

Information Resources

- Research and Analysis (R&A) staff maintained and updated information through web-based products such as the Community Database/Community Economic Development Resource Guide (EDRG, RAPIDS Capital Project, Alaska Economic Information System (AEIS), Community Funding Database, Community Plans Inventory, and Municipal Contact Information.
- R&A is engaged in new product and project development to enable the Division to better meet its constitutional mandate and continue to foster the distribution of data to communities and public. One example was the report on fuel prices in rural Alaska.

Office of the State Assessor

- The office of the State Assessor completed full value determinations for 44 municipal governments (16 boroughs and 28 cities), and published the information in the Alaska Taxable.
- Recalibrated five taxing models, updating standardized variable cost data, performed benchmark testing, and distributed to taxing jurisdictions for implementation.

Local Boundary Commission

- The Local Boundary Commission staff completed all required reviews and reports for proposed incorporation, annexation and consolidation issues.
- There was an increased interest by communities in potential incorporation of both cities and boroughs. There were also several requests for information on annexation and consolidation of municipal and city governments.
- Significant time was spent by staff explaining the legislative proposal for the creation of Administrative Boroughs.

Statutory and Regulatory Authority

AS 44.33.020	Assist Local Governments
AS 44.33.020 & AS 44.33.740	Rural Development
AS 44.33.020 (10,18 & 20)	Various Grant Programs

AS 44.33.740	Rural Utility Business Advisory Program
AS 29.04-06	Classification, Alteration of Municipalities
AS 39.05.060	Appointment, Qualification and Terms of LBC
AS 44.33.810 - AS 44.33.828	Local Boundary Commission
AS 44.33.020 (4)	Local Boundary Commission
3 AAC 110.010 - 110.900	Local Boundary Commission
AS 44.33.755	Municipal Lands Trust
19 AAC 90.010 - 19 AAC 90.990	Municipal Lands Trust
AS 44.33.781	Alaska Coastal Management Program
AS 44.33.020	National Flood Insurance Program
5 AAC 39.198 & 44.33.020(39)	Internal Waters Permits
AS 37.06.010	Municipal Capital Project Matching Grant Program
AS 37.06.020	Unincorporated Capital Project Matching Grant Program
AS 37.05.315	Grants to Municipalities
AS 37.05.316	Grants to Named Recipients
AS 37.05.317	Grants to Unincorporated Communities

Contact Information

Contact: Michael Black, Director
Phone: (907) 269-4578
Fax: (907) 269-4539
E-mail: michael_black@commerce.state.ak.us

Community Advocacy Component Financial Summary

All dollars shown in thousands

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,439.6	4,706.9	5,374.8
72000 Travel	328.4	380.1	380.1
73000 Services	983.7	3,043.4	2,907.7
74000 Commodities	182.0	65.0	65.0
75000 Capital Outlay	69.3	16.5	14.0
77000 Grants, Benefits	4,929.4	52,986.4	1,510.8
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	10,932.4	61,198.3	10,252.4
Funding Sources:			
1002 Federal Receipts	1,068.5	2,762.9	2,762.9
1003 General Fund Match	310.7	691.2	691.2
1004 General Fund Receipts	7,797.6	52,483.0	1,472.0
1005 General Fund/Program Receipts	7.7	18.7	18.7
1007 Inter-Agency Receipts	665.0	1,292.2	1,377.0
1044 Debt Retirement	0.0	73.0	0.0
1061 Capital Improvement Project Receipts	849.0	627.3	674.7
1108 Statutory Designated Program Receipts	33.9	30.0	30.4
1175 Business License and Corporation Filing Fees and Taxes	85.0	3,085.0	3,089.7
1195 Special Vehicle Registration Receipts	115.0	135.0	135.8
Funding Totals	10,932.4	61,198.3	10,252.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	8.5	8.5	0.0
Unrestricted Total		8.5	8.5	0.0
Restricted Revenues				
Federal Receipts	51010	1,068.5	2,762.9	2,762.9
Interagency Receipts	51015	665.0	1,292.2	1,377.0
General Fund Program Receipts	51060	7.7	18.7	18.7
Statutory Designated Program Receipts	51063	33.9	30.0	30.4
Receipt Supported Services	51073	115.0	135.0	135.8
Business License Receipts	51173	85.0	3,085.0	3,089.7
Capital Improvement Project Receipts	51200	849.0	627.3	674.7
Debt Retirement Fund	51391	0.0	73.0	0.0

Estimated Revenue Collections				
Description	Master Revenue Account	FY2006 Actuals	FY2007 Manageme nt Plan	FY2008 Governor
Restricted Total		2,824.1	8,024.1	8,089.2
Total Estimated Revenues		2,832.6	8,032.6	8,089.2

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	53,192.9	2,762.9	5,242.5	61,198.3
Adjustments which will continue current level of service:				
-2nd Year Fiscal Note Adjustment ADN 870001 Full & True Value Taxable Muni Prop Sec1 Ch5 SLA06 P1 L10 (HB 217)	-2.5	0.0	0.0	-2.5
-Reverse ADN 860086 Arctic Power National Wildlife Refuge Educ Grant Sec6(b) Ch13 SLA2006 P7 L18 (SB232) Lapses 6/30/07	-750.0	0.0	0.0	-750.0
-Reverse ADN 860083 Pac/West Comm National Wildlife Refuge Educ Grant Sec6(c) Ch13 SLA2006 P7 L23 (SB232) Lapses 6/30/07	-2,208.5	0.0	0.0	-2,208.5
-Reverse ADN 850195 Salcha Delta Noxious Weed Removal Sec41(a)(1) Ch3 FSSLA2005 P120 L8 (SB46) Lapses 6/30/10	-1.4	0.0	0.0	-1.4
-Reverse ADN 850196 Copper Valley Aband Vehicle & Metals Removal Sec41(a)(2) Ch3 FSSLA2005 P120 L10 (SB46) Lapses 6/30/10	-15.0	0.0	0.0	-15.0
-Reverse ADN 850167 Arctic Winter Games Sec52(d) Ch3 FSSLA2005 P131 L13 (SB46) Lapses 6/30/10	0.0	0.0	-73.0	-73.0
-Reverse ADN 850189 Arctic Power National Wildlife Refuge Education Grant Sec1 Ch23 SLA2005 P1 L5 (HB32) Lapses 6/30/07	-226.9	0.0	0.0	-226.9
-Reverse ADN 830170 City of Kaktovik Sec20(c) Ch1 SLA2003 P14 L2 (HB100) Lapses 6/30/07	-2.6	0.0	0.0	-2.6
-Reverse ADN 830171 Kaktovik Native Village Sec20(d) Ch1 SLA2003 P14 L7 (HB100) Lapses 6/30/07	-30.0	0.0	0.0	-30.0
-Reverse ADN 870009 Municipal Energy Assistance Sec. 60(c) Ch82 SLA06 P171 L25 (SB 231)	-48,093.2	0.0	0.0	-48,093.2
-Reverse Local Boundary Commission Study on Separating the Greater Eagle River-Chugiak Region from Anchorage	-87.5	0.0	0.0	-87.5
-Reverse Local Boundary Commission Feasibility Study for Establishing a Borough in the Southeast	-90.0	0.0	0.0	-90.0
-Reverse Regional Seafood Development Association Grants	-75.0	0.0	0.0	-75.0
-FY 08 Health Insurance Increases	0.4	0.0	0.0	0.4

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
for Exempt Employees				
-Fund Source Adjustment for Retirement Systems Increases	153.0	-153.0	0.0	0.0
Proposed budget increases:				
-FY 08 Internal Dept Cost Increase due to Retirement Systems Rate Increases	41.8	0.0	0.0	41.8
-FY 08 Retirement Systems Rate Increases	376.4	153.0	138.1	667.5
FY2008 Governor	2,181.9	2,762.9	5,307.6	10,252.4

Community Advocacy Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2007</u> <u>Management</u> <u>Plan</u>	<u>FY2008</u> <u>Governor</u>		
Full-time	54	54	Annual Salaries	3,224,724
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	2,374,267
			<i>Less 4.00% Vacancy Factor</i>	(224,191)
			Lump Sum Premium Pay	0
Totals	54	54	Total Personal Services	5,374,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	2	0	0	0	2
Administrative Clerk III	1	0	0	0	1
Administrative Manager III	1	0	0	0	1
Asst. State Assessor	1	0	0	0	1
Business Development Spec II	1	0	0	0	1
Dev Spec II, Option A	1	0	1	0	2
Division Director	1	0	0	0	1
Grants Administrator I	0	0	1	0	1
Grants Administrator II	0	2	3	0	5
Grants Administrator III	0	1	1	0	2
Local Govt Spec I	1	0	0	0	1
Local Govt Spec II	0	0	1	0	1
Local Govt Spec III	4	2	0	7	13
Local Govt Spec IV	4	0	1	0	5
Local Govt Spec V	2	2	0	0	4
Natural Resource Spec III	1	0	0	0	1
Planner II	1	0	0	0	1
Planner III	2	0	0	0	2
Planner IV	0	0	1	0	1
Publications Tech II	1	0	0	0	1
Research Analyst I	0	0	1	0	1
Research Analyst II	1	0	0	0	1
Research Analyst III	0	0	1	0	1
Research Analyst IV	1	0	0	0	1
State Assessor	1	0	0	0	1
Statistical Technician I	0	0	1	0	1
Training Specialist I	0	1	0	0	1
Totals	27	8	12	7	54